

Agency DSHS
Administration (All)

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Data		
							Total Qty	Initial Base	Best Estimate
Camp Outlook (Basic Training Camp)	One-Time	WAN / LAN	Workgroup Switch - 24 ports	Main Building	\$1,598	\$2,077	1	\$1,598	\$2,077
		WAN / LAN Total						\$1,598	\$2,077
	One-Time Total							\$1,598	\$2,077

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Camp Outlook (Basic Training Camp)	On-Going	WAN / LAN	Workgroup Switch	Main Building	\$218	\$284	1	\$218	\$284
		WAN / LAN Total						\$218	\$284
	On-Going Total								\$218

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Canyon View Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	3	\$1,598	\$2,237
		Cabling / Pathways Total						\$3,108	\$3,900
		Facility Modifications	Build-out	Main Building	\$320	\$447	60	\$19,170	\$26,838
			Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Increase Power Capacity	Main Building	\$4,260	\$8,520	1	\$4,260	\$8,520
		Facility Modifications Total						\$27,312	\$40,793
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
			Preventative Measures Total					\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	3	\$3,355	\$4,361
			Data Drops (Low)	Main Building	\$533	\$746	35	\$18,638	\$26,093
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	3	\$3,000	\$3,000
		WAN / LAN Total						\$39,266	\$52,010
	One-Time Total							\$69,745	\$96,779

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Canyon View Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Sm)	Main Building	\$1,240	\$1,612	1	\$1,240	\$1,612
		Printer / Scanner Total						\$8,486	\$11,032
		User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$3,742	\$4,490
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	3	\$383	\$498
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,844	\$3,697
On-Going Total							\$15,071	\$19,219	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
Child Study and Treatment Center	One-Time	Cabling / Pathways	Additional Fiber without conduit	Admin	\$213	\$298	1300	\$276,900	\$387,660		
		Camano		\$213	\$298	750	\$159,750	\$223,650			
		Ketron		\$213	\$298	750	\$159,750	\$223,650			
		Orcas		\$213	\$298	750	\$159,750	\$223,650			
			Power cabling to support wireless (Low)	Camano	\$533	\$746	4	\$2,130	\$2,982		
		Ketron		\$533	\$746	4	\$2,130	\$2,982			
		Orcas		\$533	\$746	4	\$2,130	\$2,982			
		Cabling / Pathways Total								\$762,540	\$1,067,556
		Facility Modifications	Cabinet (Sm)	Camano	\$749	\$973	1	\$749	\$973		
		Ketron		\$749	\$973	1	\$749	\$973			
		Orcas		\$749	\$973	1	\$749	\$973			
			Protective Enclosure (Sm)	Camano	\$533	\$692	2	\$1,065	\$1,385		
		Ketron		\$533	\$692	2	\$1,065	\$1,385			
		Orcas		\$533	\$692	2	\$1,065	\$1,385			
		Facility Modifications Total								\$5,441	\$7,073
		Preventative Measures	Fire Extinguishers	Admin	\$59	\$76	1	\$59	\$76		
				Camano	\$59	\$76	1	\$59	\$76		
				Ketron	\$59	\$76	1	\$59	\$76		
				Orcas	\$59	\$76	1	\$59	\$76		
		Preventative Measures Total								\$234	\$305
		WAN / LAN	Access Points	Camano	\$1,118	\$1,454	4	\$4,473	\$5,815		
				Ketron	\$1,118	\$1,454	4	\$4,473	\$5,815		
				Orcas	\$1,118	\$1,454	4	\$4,473	\$5,815		
			Data Drops (Low)	Camano	\$533	\$746	4	\$2,130	\$2,982		
				Ketron	\$533	\$746	4	\$2,130	\$2,982		
				Orcas	\$533	\$746	4	\$2,130	\$2,982		
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968		
				Wireless controller (Sm)	Admin	\$5,858	\$7,615	1	\$5,858	\$7,615	
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	12	\$12,000	\$12,000		
			Workgroup Switch - 24 ports	Ketron	\$1,598	\$2,077	1	\$1,598	\$2,077		
				Orcas	\$1,598	\$2,077	1	\$1,598	\$2,077		
			Workgroup Switch - 48 ports	Admin	\$2,876	\$3,738	1	\$2,876	\$3,738		
				Camano	\$2,876	\$3,738	1	\$2,876	\$3,738		
		WAN / LAN Total								\$54,281	\$67,604
		One-Time Total								\$822,496	\$1,142,537

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Child Study and Treatment Center	On-Going	Printer / Scanner	Multi-Function Device (Med)	Admin	\$3,233	\$4,203	1	\$3,233	\$4,203	
		Camano		\$3,233	\$4,203	1	\$3,233	\$4,203		
		Ketron		\$3,233	\$4,203	1	\$3,233	\$4,203		
		Orcas		\$3,233	\$4,203	1	\$3,233	\$4,203		
		Printer / Scanner Total							\$12,933	\$16,813
		User Devices	Laptops	Admin	\$1,043	\$1,251	5	\$5,214	\$6,257	
		Camano		\$1,043	\$1,251	5	\$5,214	\$6,257		
		Ketron		\$1,043	\$1,251	5	\$5,214	\$6,257		
		Orcas		\$1,043	\$1,251	5	\$5,214	\$6,257		
			Workstations	Elementary School	\$613	\$736	1	\$613	\$736	
		Orcas		\$613	\$736	2	\$1,227	\$1,472		
		User Devices Total							\$22,697	\$27,237
		WAN / LAN	Firewall + IDPS Maintenance	Admin	\$1,544	\$2,008	1	\$1,544	\$2,008	
			Wireless AP Maintenance	Entire Facility	\$128	\$166	12	\$1,534	\$1,994	
			Wireless Controller Maintenance (Sm)	Admin	\$916	\$1,191	1	\$916	\$1,191	
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	2	\$437	\$568	
			Workgroup Switch Maintenance - 48 ports	Entire Facility	\$351	\$457	2	\$703	\$914	
		WAN / LAN Total							\$5,133	\$6,673
		On-Going Total								\$40,764

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Eastern State Hospital	One-Time	Cabling / Pathways	Add'l power plugs/strips	1S, 2S, 3S, AT-C	\$213	\$298	32	\$6,816	\$9,542
		Cabling / Pathways Total						\$6,816	\$9,542
		Facility Modifications	Cabinet (Sm)	APU	\$749	\$973	1	\$749	\$973
		Facility Modifications Total						\$749	\$973
		Preventative Measures	Fire Extinguishers	Entire Facility	\$59	\$76	24	\$1,406	\$1,828
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$38,681	\$54,013
		WAN / LAN	Access Points	APU	\$1,118	\$1,454	15	\$16,774	\$21,806
				AT	\$1,118	\$1,454	4	\$4,473	\$5,815
				FSU	\$1,118	\$1,454	15	\$16,774	\$21,806
				HMH, B, D, E, F, G	\$1,118	\$1,454	24	\$26,838	\$34,889
			Backbone Switch with Modules	MDF	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data drops (High)	FSU	\$4,793	\$6,710	22	\$105,435	\$147,609
			Data drops (Med)	APU	\$1,598	\$2,237	28	\$44,730	\$62,622
				AT	\$1,598	\$2,237	4	\$6,390	\$8,946
				Westlake	\$1,598	\$2,237	36	\$57,510	\$80,514
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			Long Range Point to Point Wireless	Superintendent's House	\$3,000	\$4,200	4	\$12,000	\$16,800
			Long Range Wireless Installation Labor	Superintendent's House	\$24,000	\$24,000	4	\$96,000	\$96,000
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	58	\$29,000	\$29,000
			Workgroup Switch - 24 ports POE	APU	\$2,876	\$3,738	16	\$46,008	\$59,810
				AT	\$2,876	\$3,738	1	\$2,876	\$3,738
				FSU	\$2,876	\$3,738	8	\$23,004	\$29,905
				Westlake	\$2,876	\$3,738	8	\$23,004	\$29,905
		WAN / LAN Total						\$614,866	\$784,432
		Exceptional Facility Modification	Generator (200KW)	AT	\$82,000	\$114,800	1	\$82,000	\$114,800
			Upgrade Power System	Admin Building	\$100,000	\$150,000	1	\$100,000	\$150,000
				AT	\$100,000	\$150,000	1	\$100,000	\$150,000
		Exceptional Facility Modification Total						\$282,000	\$414,800
		One-Time Total						\$943,111	\$1,263,760

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
Eastern State Hospital	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Admin Building	\$7,246	\$9,420	1	\$7,246	\$9,420		
			Multi-Function Device (Med)	APU	\$3,233	\$4,203	3	\$9,700	\$12,610		
				AT	\$3,233	\$4,203	1	\$3,233	\$4,203		
				Eastlake	\$3,233	\$4,203	1	\$3,233	\$4,203		
				FSU	\$3,233	\$4,203	4	\$12,933	\$16,813		
				Westlake	\$3,233	\$4,203	5	\$16,167	\$21,017		
		Printer / Scanner Total							\$52,513	\$68,267	
		User Devices	Laptops	APU	\$1,043	\$1,251	21	\$21,900	\$26,280		
				Eastlake	\$1,043	\$1,251	16	\$16,686	\$20,023		
				FSU	\$1,043	\$1,251	18	\$18,771	\$22,526		
				Westlake	\$1,043	\$1,251	26	\$27,114	\$32,537		
			Workstations	APU	\$613	\$736	6	\$3,681	\$4,417		
				Eastlake	\$613	\$736	4	\$2,454	\$2,945		
				FSU	\$613	\$736	11	\$6,748	\$8,097		
				Pharmacy	\$613	\$736	3	\$1,840	\$2,208		
				Therapy Pool	\$613	\$736	2	\$1,227	\$1,472		
		User Devices Total							\$100,420	\$120,504	
		WAN / LAN	Backbone Switch Maintenance	MDF	\$5,325	\$6,923	1	\$5,325	\$6,923		
			Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008		
			Long Range Wireless Maintenance	Superintendent's House	\$230	\$322	4	\$920	\$1,288		
			Wireless AP Maintenance	Entire Facility	\$128	\$166	58	\$7,412	\$9,636		
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381		
			Wireless Controller Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191		
			Workgroup Switch Maintenance - 24 ports POE	IDFs	\$351	\$457	33	\$11,598	\$15,077		
			Workgroup Switch Maintenance - 48 ports	IDFs	\$351	\$457	8	\$2,812	\$3,655		
		WAN / LAN Total							\$32,359	\$42,158	
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000		
		Other Total							\$80,000	\$104,000	
		On-Going Total								\$265,292	\$334,930

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Echo Glen Children's Center	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Health Center	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Cabinet (Sm)	Recreation Building	\$749	\$973	1	\$749	\$973
			Ductless Air Conditioner	Admin Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Protective Enclosure (Sm)	Admin Building	\$533	\$692	1	\$533	\$692
			UPS (Sm)	Entire Facility	\$341	\$443	13	\$4,430	\$5,759
			Wall Mount for Workstation	Health Center	\$1,516	\$1,971	3	\$4,549	\$5,914
		Facility Modifications Total						\$14,142	\$18,773
		Preventative Measures	FM200 Fire Suppression	Admin Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Access Points	Health Center	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Health Center	\$533	\$746	2	\$1,065	\$1,491
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1/10mb)	Entire Facility	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$34,802	\$44,749
		One-Time Total						\$87,284	\$117,198

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Echo Glen Children's Center	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Health Center	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Computer on Wheels / Laptop Carts	Health Center	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Health Center	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Health Center	\$613	\$736	6	\$3,681	\$4,417
		User Devices Total						\$11,402	\$13,933
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$12,940	\$16,822
	On-Going Total							\$31,588	\$40,175

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Fircrest	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Entire Facility	\$533	\$746	32	\$17,040	\$23,856
		Cabling / Pathways Total						\$17,040	\$23,856
		Facility Modifications	Cabinet (Lrg)	500 Bldg	\$1,844	\$2,397	1	\$1,844	\$2,397
			Protective Enclosure (Lrg)	PAT-A Residential Units	\$2,130	\$2,769	20	\$42,600	\$55,380
			UPS (Lrg)	200 Bldg	\$1,385	\$1,800	1	\$1,385	\$1,800
			UPS (Sm)	Entire Facility	\$341	\$443	30	\$10,224	\$13,291
			Wall Mount for Workstation	Clinic	\$1,516	\$1,971	4	\$6,065	\$7,885
		Facility Modifications Total						\$62,118	\$80,753
		Preventative Measures	FM200 Fire Suppression	200/500 Bldg	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$74,550	\$104,370
		WAN / LAN	Access Points	Entire Facility	\$1,118	\$1,454	32	\$35,784	\$46,519
			Backbone Switch with Modules	200 Bldg	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	Entire Facility	\$533	\$746	42	\$22,365	\$31,311
			Data drops (Med)	200 Bldg	\$1,598	\$2,237	8	\$12,780	\$17,892
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	Entire Facility	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	32	\$16,000	\$16,000
			Workgroup Switch - 24 ports	Entire Facility	\$1,598	\$2,077	25	\$39,938	\$51,919
			Workgroup Switch - 48 ports	500 Bldg	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$259,885	\$336,565
		Exceptional Facility Modification	Electric feeder overhaul and new generator project	Entire Facility	\$1,704,000	\$2,385,600	1	\$1,704,000	\$2,385,600
		Exceptional Facility Modification Total						\$1,704,000	\$2,385,600
		One-Time Total						\$2,117,593	\$2,931,144

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Fircrest	On-Going	Printer / Scanner	Multi-Function Device (Med)	Entire Facility	\$3,233	\$4,203	4	\$12,933	\$16,813
		Printer / Scanner Total						\$12,933	\$16,813
		User Devices	Computer on Wheels / Laptop Carts	Infirmary	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Entire Facility	\$1,043	\$1,251	35	\$36,500	\$43,800
			Workstations	Clinic	\$613	\$736	4	\$2,454	\$2,945
				Entire Facility	\$613	\$736	225	\$138,024	\$165,629
				PAT-A Residential Units	\$613	\$736	20	\$12,269	\$14,723
		User Devices Total						\$191,753	\$230,355
		WAN / LAN	Backbone Switch Maintenance	200 Bldg	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	32	\$4,090	\$5,316
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	25	\$5,458	\$7,096
			Workgroup Switch Maintenance - 48 ports	500 Bldg	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (10mb)	Entire Facility	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$37,770	\$49,101
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$322,457	\$400,269

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Frances Haddon Morgan Center	One-Time	Cabling / Pathways	Power cabling to support wireless (Med)	Activities	\$1,065	\$1,491	1	\$1,065	\$1,491	
				cottage 3420/3422	\$1,065	\$1,491	2	\$2,130	\$2,982	
				cottage 3423/3425	\$1,065	\$1,491	2	\$2,130	\$2,982	
				cottage 3424/3426	\$1,065	\$1,491	2	\$2,130	\$2,982	
				cottage 3428/3430	\$1,065	\$1,491	2	\$2,130	\$2,982	
		Cabling / Pathways Total							\$9,585	\$13,419
		Facility Modifications	Build-out	cottage 3420/3422	\$320	\$447	60	\$19,170	\$26,838	
				cottage 3423/3425	\$320	\$447	60	\$19,170	\$26,838	
				cottage 3424/3426	\$320	\$447	60	\$19,170	\$26,838	
			UPS (Sm)	cottage 3420/3422	\$341	\$443	1	\$341	\$443	
				cottage 3423/3425	\$341	\$443	1	\$341	\$443	
				cottage 3424/3426	\$341	\$443	1	\$341	\$443	
		Facility Modifications Total							\$58,532	\$81,843
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185	
		Preventative Measures Total							\$37,275	\$52,185
		User Devices	PDA	Entire Facility	\$213	\$256	20	\$4,260	\$5,112	
		User Devices Total							\$4,260	\$5,112
		WAN / LAN	Access Points	Activities	\$1,118	\$1,454	1	\$1,118	\$1,454	
				cottage 3420/3422	\$1,118	\$1,454	2	\$2,237	\$2,907	
				cottage 3423/3425	\$1,118	\$1,454	2	\$2,237	\$2,907	
				cottage 3424/3426	\$1,118	\$1,454	2	\$2,237	\$2,907	
				cottage 3428/3430	\$1,118	\$1,454	2	\$2,237	\$2,907	
			Data drops (Med)	Activities	\$1,598	\$2,237	1	\$1,598	\$2,237	
				cottage 3420/3422	\$1,598	\$2,237	2	\$3,195	\$4,473	
				cottage 3422	\$1,598	\$2,237	1	\$1,598	\$2,237	
				cottage 3423/3425	\$1,598	\$2,237	2	\$3,195	\$4,473	
				cottage 3424/3426	\$1,598	\$2,237	2	\$3,195	\$4,473	
				cottage 3428/3430	\$1,598	\$2,237	2	\$3,195	\$4,473	
				cottage 3430	\$1,598	\$2,237	1	\$1,598	\$2,237	
				Forest Ridge Lodge	\$1,598	\$2,237	5	\$7,988	\$11,183	
				Main Building	\$1,598	\$2,237	4	\$6,390	\$8,946	
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968	
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615	
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	9	\$9,000	\$9,000	
			Workgroup Switch - 24 ports	cottage 3420/3422	\$1,598	\$2,077	1	\$1,598	\$2,077	
				cottage 3423/3425	\$1,598	\$2,077	1	\$1,598	\$2,077	
				cottage 3424/3426	\$1,598	\$2,077	1	\$1,598	\$2,077	
		WAN / LAN Total							\$69,332	\$90,627
		Exceptional Facility Modification	Increase Power Capacity	Entire Facility	\$12,780	\$17,892	1	\$12,780	\$17,892	
		Exceptional Facility Modification Total							\$12,780	\$17,892
		One-Time Total							\$191,765	\$261,078

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Frances Haddon Morgan Center	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420	
			Multi-Function Device (Med)	Main Building	\$3,233	\$4,203	1	\$3,233	\$4,203	
			Multi-Function Device (Sm)	All Cottages	\$1,240	\$1,612	4	\$4,959	\$6,446	
		Printer / Scanner Total							\$15,438	\$20,070
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	20	\$20,857	\$25,028	
			PDA Yearly Service Fee	Entire Facility	\$639	\$767	20	\$12,780	\$15,336	
			Workstations	Entire Facility	\$613	\$736	46	\$28,218	\$33,862	
		User Devices Total							\$61,855	\$74,226
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008	
			Wireless AP Maintenance	Entire Facility	\$128	\$166	9	\$1,150	\$1,495	
			Wireless Controller Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191	
			Workgroup Switch Maintenance - 24 ports	Main Building	\$218	\$284	3	\$655	\$851	
		WAN / LAN Total							\$4,265	\$5,545
	On-Going Total								\$81,559	\$99,841

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Green Hill School	One-Time	Cabling / Pathways	Power cabling to support wireless (Med)	B Unit	\$1,065	\$1,491	2	\$2,130	\$2,982	
		H unit		\$1,065	\$1,491	2	\$2,130	\$2,982		
		M unit		\$1,065	\$1,491	2	\$2,130	\$2,982		
		New IMU		\$1,065	\$1,491	4	\$4,260	\$5,964		
		S unit		\$1,065	\$1,491	2	\$2,130	\$2,982		
		Cabling / Pathways Total							\$12,780	\$17,892
		Facility Modifications	Build-out	Z building	\$320	\$447	60	\$19,170	\$26,838	
			UPS (Sm)	Entire Facility	\$341	\$443	6	\$2,045	\$2,658	
		Facility Modifications Total							\$21,215	\$29,496
		Preventative Measures	Fire Extinguishers	B building	\$59	\$76	1	\$59	\$76	
				H building	\$59	\$76	1	\$59	\$76	
				M building	\$59	\$76	1	\$59	\$76	
				S building	\$59	\$76	1	\$59	\$76	
				Z building	\$59	\$76	1	\$59	\$76	
		Preventative Measures Total							\$293	\$381
		WAN / LAN	Access Points	B Unit	\$1,118	\$1,454	2	\$2,237	\$2,907	
				H unit	\$1,118	\$1,454	2	\$2,237	\$2,907	
				M unit	\$1,118	\$1,454	2	\$2,237	\$2,907	
				New IMU	\$1,118	\$1,454	4	\$4,473	\$5,815	
				S unit	\$1,118	\$1,454	2	\$2,237	\$2,907	
			Data drops (Med)	B Unit	\$1,598	\$2,237	2	\$3,195	\$4,473	
				H unit	\$1,598	\$2,237	2	\$3,195	\$4,473	
				M unit	\$1,598	\$2,237	2	\$3,195	\$4,473	
				New IMU	\$1,598	\$2,237	4	\$6,390	\$8,946	
				S unit	\$1,598	\$2,237	2	\$3,195	\$4,473	
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968	
				WAN Initiation (T1)	MDF	\$15,975	\$20,768	1	\$15,975	\$20,768
				Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
	Wireless Network Design/Implementation Cost									
WAN / LAN Total							\$74,090	\$94,633		
One-Time Total								\$108,377	\$142,402	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Green Hill School	On-Going	Printer / Scanner	Multi-Function Device (Med)	Medical Unit	\$3,233	\$4,203	2	\$6,467	\$8,407
		Printer / Scanner Total						\$6,467	\$8,407
		User Devices	Laptops	Medical Unit	\$1,043	\$1,251	5	\$5,214	\$6,257
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	4	\$2,556	\$3,067
			Workstations	Medical Unit	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$8,997	\$10,797
		WAN / LAN	Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	12	\$1,534	\$1,994
			Wireless Controller Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	MDF	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$14,218	\$18,483
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$109,682	\$141,686

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Lakeland Village	One-Time	Cabling / Pathways	Additional Fiber with conduit	Entire Facility	\$426	\$596	1200	\$511,200	\$715,680	
			Additional Fiber without conduit	Entire Facility	\$213	\$298	2400	\$511,200	\$715,680	
			Data drops (Med)	Entire Facility	\$1,598	\$2,237	12	\$19,170	\$26,838	
			Fiber Optic Patch Cord	MDF	\$107	\$138	3	\$320	\$415	
			Power cabling to support wireless (Low)	All Cottages	\$533	\$746	42	\$22,365	\$31,311	
				School Building	\$533	\$746	4	\$2,130	\$2,982	
		Cabling / Pathways Total						\$1,066,385	\$1,492,906	
		Facility Modifications	Fixing water leakage in basement	near Hab Ctr south IDF and near Rosewood generator		\$1,065	\$1,491	1	\$1,065	\$1,491
			IDF Cabinet Relocation	Willow 76 - 77		\$1,065	\$1,491	1	\$1,065	\$1,491
			Secure bars on windows	MDF		\$746	\$1,044	1	\$746	\$1,044
		Facility Modifications Total							\$2,876	\$4,026
		Preventative Measures	Fire Extinguishers	All Cottages	\$59	\$76	19	\$1,113	\$1,447	
			FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185	
		Preventative Measures Total							\$38,388	\$53,632
		WAN / LAN	Access Points	All Cottages	\$1,118	\$1,454	42	\$46,967	\$61,056	
				School Building	\$1,118	\$1,454	4	\$4,473	\$5,815	
			Backbone Switch with Modules	MDF	\$78,810	\$102,453	1	\$78,810	\$102,453	
			Data Drops (Low)	All Cottages	\$533	\$746	42	\$22,365	\$31,311	
				HAB Center	\$533	\$746	4	\$2,130	\$2,982	
				Health Center	\$533	\$746	10	\$5,325	\$7,455	
				PAT Offices	\$533	\$746	1	\$533	\$746	
				School Building	\$533	\$746	4	\$2,130	\$2,982	
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968	
			Rack	All Cottages	\$749	\$973	21	\$15,721	\$20,438	
			WAN Initiation (10mb)	Entire Facility	\$21,300	\$29,820	1	\$21,300	\$29,820	
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230	
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	46	\$23,000	\$23,000	
			Workgroup Switch - 24 ports	All Cottages	\$1,598	\$2,077	12	\$19,170	\$24,921	
			Workgroup Switch - 48 ports	MDF	\$2,876	\$3,738	1	\$2,876	\$3,738	
				Rosewood	\$2,876	\$3,738	1	\$2,876	\$3,738	
		WAN / LAN Total							\$267,057	\$345,653
		Exceptional Facility Modification	Transformer re-work	South Campus	\$159,750	\$223,650	1	\$159,750	\$223,650	
		Exceptional Facility Modification Total							\$159,750	\$223,650
	One-Time Total							\$1,534,455	\$2,119,867	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Lakeland Village	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	PAT Offices	\$7,246	\$9,420	2	\$14,493	\$18,840
			Multi-Function Device (Sm)	HAB Center	\$1,240	\$1,612	1	\$1,240	\$1,612
				Health Center	\$1,240	\$1,612	1	\$1,240	\$1,612
				Residential Units	\$1,240	\$1,612	21	\$26,033	\$33,843
		Printer / Scanner Total						\$43,005	\$55,906
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	63	\$65,699	\$78,839
			Workstations	Entire Facility	\$613	\$736	265	\$162,562	\$195,074
		User Devices Total						\$228,261	\$273,913
		WAN / LAN							
			Backbone Switch Maintenance	Entire Facility	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	46	\$5,879	\$7,642
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	12	\$2,620	\$3,406
			Workgroup Switch Maintenance - 48 ports	Entire Facility	\$351	\$457	2	\$703	\$914
			Yearly WAN Service Fee (10mb)	Entire Facility	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$37,073	\$48,194
		Other							
			Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$388,338	\$482,014

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Maple Lane School	One-Time	Facility Modifications	UPS (Sm)	All residences, Admin, and M-S bldg	\$341	\$443	12	\$4,089	\$5,316
		Facility Modifications Total						\$4,089	\$5,316
		Preventative Measures	Fire Extinguishers	All residences, Admin	\$59	\$76	10	\$586	\$761
			FM200 Fire Suppression	Admin, M-S Bldg	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$75,136	\$105,131
		WAN / LAN	Data Drops (Low)	Laurel	\$533	\$746	2	\$1,065	\$1,491
			Data Pull	Laurel	\$533	\$746	2	\$1,065	\$1,491
			Minor Recabling Maintenance	M-S, Laurel	\$500	\$650	2	\$1,000	\$1,300
			Rack	Olympic, Rainier, Pacific	\$749	\$973	3	\$2,246	\$2,920
			WAN Initiation (10mb)	Entire Facility	\$83,070	\$116,298	1	\$83,070	\$116,298
			Workgroup Switch - 48 ports	M-S	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$91,321	\$127,238
	One-Time Total							\$170,547	\$237,686

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Maple Lane School	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	New Main Clinic	\$7,246	\$9,420	2	\$14,493	\$18,840
			Multi-Function Device (Med)	Each Residence Bldg	\$3,233	\$4,203	9	\$29,100	\$37,830
		Printer / Scanner Total						\$43,593	\$56,670
		User Devices	Computer on Wheels / Laptop Carts	Entire Facility	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Columbia	\$1,043	\$1,251	3	\$3,129	\$3,754
				Entire Facility	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Baker	\$613	\$736	2	\$1,227	\$1,472
				Laurel	\$613	\$736	1	\$613	\$736
				New Main Clinic	\$613	\$736	10	\$6,134	\$7,361
		User Devices Total						\$18,825	\$22,840
		WAN / LAN	Workgroup Switch Maintenance - 48 ports	M-S	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (10mb)	Entire Facility	\$25,560	\$35,784	1	\$25,560	\$35,784
		WAN / LAN Total						\$25,911	\$36,241
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
On-Going Total							\$168,329	\$219,751	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
Naselle Youth Camp	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Cougar	\$533	\$746	1	\$533	\$746		
		Harbor		\$533	\$746	1	\$533	\$746			
		Mariner		\$533	\$746	1	\$533	\$746			
		Moolock		\$533	\$746	1	\$533	\$746			
		Cabling / Pathways Total							\$2,130	\$2,982	
		Facility Modifications	Cabinet (Sm)	Cougar	\$749	\$973	1	\$749	\$973		
				Harbor	\$749	\$973	1	\$749	\$973		
				Mariner	\$749	\$973	1	\$749	\$973		
				Moolock	\$749	\$973	1	\$749	\$973		
			Ductless Air Conditioner	Medical Unit	\$3,882	\$5,435	1	\$3,882	\$5,435		
			Secure bars on windows	Admin	\$746	\$1,044	1	\$746	\$1,044		
		Facility Modifications Total							\$7,622	\$10,371	
		Preventative Measures	Fire Extinguishers	Cougar	\$59	\$76	1	\$59	\$76		
				Harbor	\$59	\$76	1	\$59	\$76		
				Mariner	\$59	\$76	1	\$59	\$76		
				Medical Unit	\$59	\$76	1	\$59	\$76		
				Moolock	\$59	\$76	1	\$59	\$76		
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185		
		Preventative Measures Total							\$37,568	\$52,566	
		User Devices	PDA	Medical Unit	\$213	\$256	3	\$639	\$767		
		User Devices Total							\$639	\$767	
		WAN / LAN	Access Points	Cougar	\$1,118	\$1,454	1	\$1,118	\$1,454		
				Harbor	\$1,118	\$1,454	1	\$1,118	\$1,454		
				Mariner	\$1,118	\$1,454	1	\$1,118	\$1,454		
				Moolock	\$1,118	\$1,454	1	\$1,118	\$1,454		
			Data Drops (Low)	Cougar	\$533	\$746	1	\$533	\$746		
				Harbor	\$533	\$746	1	\$533	\$746		
				Mariner	\$533	\$746	2	\$1,065	\$1,491		
				Medical Unit	\$533	\$746	8	\$4,260	\$5,964		
				Moolock	\$533	\$746	1	\$533	\$746		
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968		
				WAN Initiation (T1)	Admin	\$15,975	\$20,768	1	\$15,975	\$20,768	
				Wireless controller (Sm)	Admin	\$5,858	\$7,615	1	\$5,858	\$7,615	
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	4	\$4,000	\$4,000		
		WAN / LAN Total							\$44,896	\$57,857	
		Exceptional Facility Modification	Generator (750KW)	Entire Facility	\$236,430	\$331,002	1	\$236,430	\$331,002		
		Exceptional Facility Modification Total							\$236,430	\$331,002	
		One-Time Total								\$329,285	\$455,545

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Naselle Youth Camp	On-Going	Printer / Scanner	Multi-Function Device (Med)	Medical Unit	\$3,233	\$4,203	1	\$3,233	\$4,203
		Printer / Scanner Total						\$3,233	\$4,203
		User Devices	PDA Yearly Service Fee	Medical Unit	\$639	\$767	3	\$1,917	\$2,300
			Workstations	Medical Unit	\$613	\$736	5	\$3,067	\$3,681
		User Devices Total						\$4,984	\$5,981
		WAN / LAN	Firewall + IDPS Maintenance	Admin	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	4	\$511	\$665
			Yearly WAN Service Fee (T1)	Admin	\$10,224	\$13,291	2	\$20,448	\$26,582
		WAN / LAN Total						\$22,503	\$29,254
	On-Going Total								\$30,721

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Oakridge Community Facility	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Protective Enclosure (Sm)	Main Building	\$533	\$692	1	\$533	\$692
		Facility Modifications Total						\$533	\$692
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	2	\$117	\$152
		Preventative Measures Total						\$117	\$152
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	5	\$2,663	\$3,728
			Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$24,306	\$31,653
		One-Time Total						\$26,021	\$33,988

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Oakridge Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total					\$7,246	\$9,420	
		User Devices	Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total					\$613	\$736	
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total					\$2,716	\$3,530	
		On-Going Total							\$10,575

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Parke Creek Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$2,575	\$3,155
		Facility Modifications	Build-out	Main Building	\$320	\$447	35	\$11,183	\$15,656
			Increase Power Capacity	Main Building	\$213	\$298	1	\$213	\$298
		Facility Modifications Total						\$11,396	\$15,954
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	26	\$13,845	\$19,383
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$48,331	\$63,614
		Exceptional Facility Modification	Generator (50KW)	Main Building	\$17,892	\$25,049	1	\$17,892	\$25,049
		Exceptional Facility Modification Total						\$17,892	\$25,049
	One-Time Total							\$80,194	\$107,771

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Parke Creek Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Sm)	Main Building	\$1,240	\$1,612	1	\$1,240	\$1,612
		Printer / Scanner Total						\$8,486	\$11,032
		User Devices	Laptops	Main Building	\$1,043	\$1,251	2	\$2,086	\$2,503
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$2,699	\$3,239
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$12,940	\$16,822
	On-Going Total							\$24,125	\$31,092

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Rainier School	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	2010A&B	\$533	\$746	6	\$3,195	\$4,473
				Residence unit	\$533	\$746	56	\$29,820	\$41,748
		Cabling / Pathways Total						\$33,015	\$46,221
		Facility Modifications	Cabinet (Lrg)	PAT-A	\$1,844	\$2,397	1	\$1,844	\$2,397
				PAT-C	\$1,844	\$2,397	1	\$1,844	\$2,397
				Rainier Center	\$1,844	\$2,397	1	\$1,844	\$2,397
			Secure bars on windows	IT	\$746	\$1,044	1	\$746	\$1,044
			UPS (Sm)	PAT-A	\$341	\$443	1	\$341	\$443
				PAT-C	\$341	\$443	1	\$341	\$443
				PAT-E	\$341	\$443	1	\$341	\$443
				Rainier Center	\$341	\$443	2	\$682	\$886
			Ventilation	PAT-C	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$10,645	\$14,179
		Preventative Measures	Fire Extinguishers	PAT-A	\$59	\$76	1	\$59	\$76
				PAT-C	\$59	\$76	1	\$59	\$76
				PAT-E	\$59	\$76	1	\$59	\$76
				Rainier Center	\$59	\$76	2	\$117	\$152
			FM200 Fire Suppression	IT	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,568	\$52,566
		WAN / LAN	Access Points	2010A&B	\$1,118	\$1,454	6	\$6,710	\$8,722
				Residence unit	\$1,118	\$1,454	56	\$62,622	\$81,409
			Backbone Switch with Modules	IT	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	2010A&B	\$533	\$746	6	\$3,195	\$4,473
				PAT-A	\$533	\$746	19	\$10,118	\$14,165
				PAT-C	\$533	\$746	3	\$1,598	\$2,237
				PAT-E	\$533	\$746	6	\$3,195	\$4,473
				Rainier Center	\$533	\$746	13	\$6,923	\$9,692
				Residence unit	\$533	\$746	56	\$29,820	\$41,748
			Firewall + IDPS for Wireless	IT	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	IT	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Lrg)	IT	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless controller (Med)	IT	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	62	\$31,000	\$31,000
			Workgroup Switch - 24 ports	Entire Facility	\$1,598	\$2,077	11	\$17,573	\$22,844
		WAN / LAN Total						\$311,308	\$400,885
		Exceptional Facility Modification	Power feed system upgrade	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Exceptional Facility Modification Total						\$500,000	\$1,000,000
		One-Time Total						\$892,536	\$1,513,851

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Rainier School	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Rainier Center	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Med)	PAT-A	\$3,233	\$4,203	4	\$12,933	\$16,813
				PAT-C	\$3,233	\$4,203	1	\$3,233	\$4,203
				PAT-E	\$3,233	\$4,203	2	\$6,467	\$8,407
				Rainier Center	\$3,233	\$4,203	2	\$6,467	\$8,407
			Multi-Function Device (Sm)	2010A&B	\$1,240	\$1,612	2	\$2,479	\$3,223
				Residence unit	\$1,240	\$1,612	28	\$34,710	\$45,124
		Printer / Scanner Total						\$73,536	\$95,597
		User Devices	Laptops	2010A&B	\$1,043	\$1,251	2	\$2,086	\$2,503
				Entire Facility	\$1,043	\$1,251	40	\$41,714	\$50,057
				Rainier Center	\$1,043	\$1,251	1	\$1,043	\$1,251
				Residence unit	\$1,043	\$1,251	60	\$62,571	\$75,085
			Workstations	2010A&B	\$613	\$736	3	\$1,840	\$2,208
				Entire Facility	\$613	\$736	420	\$257,645	\$309,174
				PAT-A	\$613	\$736	2	\$1,227	\$1,472
				PAT-C	\$613	\$736	2	\$1,227	\$1,472
				PAT-E	\$613	\$736	3	\$1,840	\$2,208
				Rainier Center	\$613	\$736	10	\$6,134	\$7,361
		User Devices Total						\$377,327	\$452,792
		WAN / LAN	Backbone Switch Maintenance	IT	\$5,325	\$6,923	2	\$10,650	\$13,845
			Firewall + IDPS Maintenance	IT	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	62	\$7,924	\$10,301
			Wireless Controller Maintenance (Lrg)	IT	\$1,832	\$2,381	1	\$1,832	\$2,381
			Wireless Controller Maintenance (Med)	IT	\$1,321	\$1,717	1	\$1,321	\$1,717
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	11	\$2,402	\$3,122
			Yearly WAN Service Fee (10mb)	IT	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$44,842	\$58,294
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	2	\$160,000	\$208,000
		Other Total						\$160,000	\$208,000
	On-Going Total							\$655,705	\$814,684

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Ridgeview Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$2,575	\$3,155
		Facility Modifications	Dedicated Power Supply	Main Building	\$213	\$298	1	\$213	\$298
			Ventilation	Main Building	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$2,876	\$4,026
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
			Preventative Measures Total					\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	16	\$8,520	\$11,928
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
			Workgroup Switch - 48 ports	Main Building	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$45,881	\$59,897
	One-Time Total							\$51,391	\$67,154

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Ridgeview Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Laptops	Main Building	\$1,043	\$1,251	4	\$4,171	\$5,006
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$4,785	\$5,742
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch Maintenance - 48 ports	Main Building	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$13,291	\$17,279
	On-Going Total							\$25,322	\$32,440

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Secure Community Transition Facility - King Co	One-Time	Facility Modifications	Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
		Facility Modifications Total						\$3,882	\$5,435
	One-Time Total								\$3,882 \$5,435

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Secure Community Transition Facility - Pierce Co	One-Time	Facility Modifications	Ductless Air Conditioner	Program Office	\$3,882	\$5,435	1	\$3,882	\$5,435
		Facility Modifications Total						\$3,882	\$5,435
	One-Time Total							\$3,882	\$5,435

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Special Commitment Center	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	Dental, Cedar, Alder, IMU	\$3,195	\$4,473	15	\$47,925	\$67,095
		Cabling / Pathways Total						\$47,925	\$67,095
		Facility Modifications	Ductless Air Conditioner	Power House	\$3,882	\$5,435	2	\$7,764	\$10,869
			Protective Enclosure (Med)	Cedar, Redwood, Injection Station	\$1,065	\$1,385	6	\$6,390	\$8,307
			UPS (Sm)	IDF	\$341	\$443	2	\$682	\$886
		Facility Modifications Total						\$14,835	\$20,062
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$74,550	\$104,370
		WAN / LAN	Access Points	Dental, Cedar, Alder, IMU	\$1,118	\$1,454	15	\$16,774	\$21,806
			Backbone Switch with Modules	MDF	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data drops (High)	Dental, Cedar, Alder, IMU	\$4,793	\$6,710	15	\$71,888	\$100,643
				Pill Line, Records, Cedar, Alder, Medical	\$4,793	\$6,710	15	\$71,888	\$100,643
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	MDF	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Med)	MDF	\$8,414	\$10,938	1	\$8,414	\$10,938
		WAN / LAN Total						\$287,390	\$387,985
		Exceptional Facility Modification	Battery backups for Generator	Power House	\$74,000	\$96,200	1	\$74,000	\$96,200
			Electrical Distribution / Capacitor Improvements	Power House	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
			Extension of 10 mb WAN service to SCC (3 miles along road) - Additional funding	MDF	\$500,000	\$600,000	1	\$500,000	\$600,000
		Exceptional Facility Modification Total						\$1,074,000	\$1,696,200
		One-Time Total						\$1,498,701	\$2,275,712

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Special Commitment Center	On-Going	Printer / Scanner	Multi-Function Device (Med)	Alder, Birch, Cedar	\$3,233	\$4,203	3	\$9,700	\$12,610
				Medical	\$3,233	\$4,203	5	\$16,167	\$21,017
		Printer / Scanner Total						\$25,867	\$33,627
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	16	\$16,686	\$20,023
			Workstations	Medical, Cedar, Birch, Redwood, Alder, PAM area	\$613	\$736	21	\$12,882	\$15,459
		User Devices Total						\$29,568	\$35,481
		WAN / LAN	Backbone Switch Maintenance	MDF	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	MDF	\$128	\$166	15	\$1,917	\$2,492
			Yearly WAN Service Fee (10mb)	MDF	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$27,956	\$36,343
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	2	\$160,000	\$208,000
		Other Total						\$160,000	\$208,000
	On-Going Total							\$243,391	\$313,451

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Twin Rivers Community Facility	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Cabinet (Lrg)	Main Building	\$1,844	\$2,397	1	\$1,844	\$2,397
		Facility Modifications Total						\$1,844	\$2,397
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	17	\$9,053	\$12,674
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$26,815	\$35,164
		One-Time Total						\$29,782	\$39,129

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Twin Rivers Community Facility	On-Going	WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total					\$2,716	\$3,530	
	On-Going Total								\$2,716

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Western State Hospital	One-Time	Cabling / Pathways	Additional fiber with trenching and conduit	East campus	\$680,000	\$816,000	1	\$680,000	\$816,000
				West campus	\$1,554,900	\$1,865,880	1	\$1,554,900	\$1,865,880
			Additional Fiber without trenching	West campus	\$720,000	\$864,000	1	\$720,000	\$864,000
		Cabling / Pathways Total						\$2,954,900	\$3,545,880
		Facility Modifications	Ductless Air Conditioner	Admin	\$3,882	\$5,435	1	\$3,882	\$5,435
				Bldg 18	\$3,882	\$5,435	1	\$3,882	\$5,435
			Secure bars on windows	Admin	\$746	\$1,044	1	\$746	\$1,044
			Ventilation	Entire Facility	\$2,663	\$3,728	27	\$71,888	\$100,643
		Facility Modifications Total						\$80,397	\$112,556
		Preventative Measures	FM200 Fire Suppression	Admin	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$74,550	\$104,370
		WAN / LAN	Access Points	Admin	\$1,118	\$1,454	47	\$52,558	\$68,325
				Auditorium	\$1,118	\$1,454	8	\$8,946	\$11,630
				East campus	\$1,118	\$1,454	108	\$120,771	\$157,002
				Gym	\$1,118	\$1,454	6	\$6,710	\$8,722
				South Hall	\$1,118	\$1,454	40	\$44,730	\$58,149
				W1 & W2	\$1,118	\$1,454	8	\$8,946	\$11,630
			Backbone switch upgrade and redundant Backbone switch (Cisco Catalyst 6509)	Admin	\$78,810	\$102,453	2	\$157,620	\$204,906
			Data drops (High)	East campus	\$4,793	\$6,710	6	\$28,755	\$40,257
				East campus	\$4,793	\$6,710	60	\$287,550	\$402,570
			Data drops (Med)	Admin	\$1,598	\$2,237	61	\$97,448	\$136,427
				Auditorium	\$1,598	\$2,237	8	\$12,780	\$17,892
				East campus	\$1,598	\$2,237	28	\$44,730	\$62,622
				East campus	\$1,598	\$2,237	48	\$76,680	\$107,352
				Gym	\$1,598	\$2,237	7	\$11,183	\$15,656
				Multiple Locations (printers)	\$1,598	\$2,237	30	\$47,925	\$67,095
				South Hall	\$1,598	\$2,237	40	\$63,900	\$89,460
				W1 & W2	\$1,598	\$2,237	20	\$31,950	\$44,730
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	Admin	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Lrg)	Admin	\$11,715	\$15,230	5	\$58,575	\$76,148
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	217	\$108,500	\$108,500
			Workgroup Switch - 24 ports POE	Admin	\$2,876	\$3,738	73	\$209,912	\$272,885
		WAN / LAN Total						\$1,519,785	\$2,013,460
		Exceptional Facility Modification	Network re-design consulting cost	Entire Facility	\$100,000	\$120,000	1	\$100,000	\$120,000
			New conduit construction for future expansion	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Exceptional Facility Modification Total						\$600,000	\$1,120,000
		One-Time Total						\$5,229,632	\$6,896,266

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Western State Hospital	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Entire Facility	\$7,246	\$9,420	30	\$217,388	\$282,604	
			Multi-Function Device (Med)	Entire Facility	\$3,233	\$4,203	30	\$97,000	\$126,100	
		Printer / Scanner Total						\$314,388	\$408,704	
		User Devices	Laptops	Admin	\$1,043	\$1,251	18	\$18,771	\$22,526	
				East campus	\$1,043	\$1,251	58	\$60,485	\$72,582	
				South Hall	\$1,043	\$1,251	40	\$41,714	\$50,057	
			Workstations	Admin	\$613	\$736	12	\$7,361	\$8,834	
				East campus	\$613	\$736	36	\$22,084	\$26,501	
				Gym	\$613	\$736	1	\$613	\$736	
				South Hall	\$613	\$736	10	\$6,134	\$7,361	
				W1 & W2	\$613	\$736	12	\$7,361	\$8,834	
		User Devices Total						\$164,525	\$197,430	
		WAN / LAN	Backbone switches maintenance	Admin	\$5,325	\$6,923	2	\$10,650	\$13,845	
				Firewall + IDPS Maintenance	Admin	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	217	\$27,733	\$36,052	
			Wireless Controller Maintenance (Lrg)	Admin	\$1,832	\$2,381	5	\$9,159	\$11,907	
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$351	\$457	73	\$25,656	\$33,353	
			Yearly WAN Service Fee (10mb)	Admin	\$19,170	\$24,921	1	\$19,170	\$24,921	
WAN / LAN Total						\$93,912	\$122,085			
Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	4	\$320,000	\$416,000			
Other Total						\$320,000	\$416,000			
On-Going Total							\$892,824	\$1,144,219		

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Woodinville Community Facility	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$34,802	\$44,749
	One-Time Total							\$35,926	\$46,316

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Woodinville Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754
		User Devices Total						\$3,129	\$3,754
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$12,940	\$16,822
	On-Going Total							\$23,315	\$29,996

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Yakima Valley School	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Living Unit	\$533	\$746	14	\$7,455	\$10,437
		Cabling / Pathways Total						\$7,455	\$10,437
		Facility Modifications	Cabinet (Sm)	Main Building	\$749	\$973	2	\$1,497	\$1,946
			UPS (Sm)	Living Unit	\$341	\$443	5	\$1,704	\$2,215
		Facility Modifications Total						\$3,201	\$4,162
		Preventative Measures	Fire Extinguishers	Living Unit	\$59	\$76	5	\$293	\$381
				Main Building	\$59	\$76	2	\$117	\$152
			FM200 Fire Suppression	Main Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,685	\$52,718
		WAN / LAN	Access Points	Living Unit	\$1,118	\$1,454	14	\$15,656	\$20,352
			Backbone Switch with Modules	Main Building	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	Living Unit	\$533	\$746	14	\$7,455	\$10,437
				Main Building	\$533	\$746	8	\$4,260	\$5,964
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Med)	Main Building	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network Design/Implementation Cost	Living Unit	\$500	\$500	14	\$7,000	\$7,000
			Workgroup Switch - 24 ports	Living Unit	\$1,598	\$2,077	5	\$7,988	\$10,384
			Workgroup Switch - 48 ports	Main Building	\$2,876	\$3,738	4	\$11,502	\$14,953
		WAN / LAN Total						\$148,752	\$192,448
		Exceptional Facility Modification	Generator (750KW)	Main Building	\$236,430	\$331,002	1	\$236,430	\$331,002
		Exceptional Facility Modification Total						\$236,430	\$331,002
		One-Time Total						\$433,523	\$590,767

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Yakima Valley School	On-Going	User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754	
			Workstations	Main Building	\$613	\$736	93	\$57,050	\$68,460	
		User Devices Total						\$60,178	\$72,214	
		WAN / LAN	Backbone Switch Maintenance	Main Building	\$5,325	\$6,923	1	\$5,325	\$6,923	
			Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008	
			Wireless AP Maintenance	Living Unit	\$128	\$166	14	\$1,789	\$2,326	
			Wireless Controller Maintenance (Med)	Living Unit	\$1,321	\$1,717	1	\$1,321	\$1,717	
			Workgroup Switch Maintenance - 24 ports	Living Unit	\$218	\$284	5	\$1,092	\$1,419	
			Workgroup Switch Maintenance - 48 ports	Main Building	\$351	\$457	4	\$1,406	\$1,828	
		WAN / LAN Total						\$12,476	\$16,219	
		On-Going Total							\$72,655	\$88,434